

Child and Family Services Agency

www.cfsa.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$205,409,755	\$201,048,426	-2.1

The mission of the D.C. Child and Family Services Agency is to provide child protection, foster care, adoption, and supportive community-based services to promote the safety and well being of children and families in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Recruit and retain an adequate number of social workers to bring caseloads within court ordered mandated levels.
- Investigate abuse and neglect reports in a timely manner.
- Meet the standards of both the Federal and District Adoption and Safe Families Acts for ensuring that children are either returned home or moved expeditiously to permanent homes.
- Recruit and retain an adequate number of foster/kinship homes to meet the needs of children served by the foster care system.
- Facilitate linkages between families and neighborhood-based resources through the Healthy Families/Thriving Families Collaborative and other community organizations.

Did you know...

Telephone	(202)-442-6000
Abuse and neglect investigations.	4,813 completed in FY 2002
Foster care clients served.	3,008 in September 2002
Adoptions finalized.	313 in FY 2002

Where the Money Comes From

Table RL0-1 shows the sources of funding and the amount for the Child and Family Services Agency.

Table RL0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	96,069	152,504	113,177	128,370	15,193	13.4
Special Purpose Revenue Fund	488	399	650	0	-650	-100.0
Total for General Fund	96,557	152,903	113,827	128,370	14,543	12.8
Federal Payments	0	469	0	0	0	0.0
Federal Grant	79,757	51,069	81,804	38,327	-43,477	-53.1
Federal Medicaid Payments	0	0	0	0	0	
Total for Federal Resources	79,757	51,538	81,804	38,327	-43,477	-53.1
Private Grant Fund	930	-425	0	0	0	0.0
Total for Private Funds	930	-425	0	0	0	0.0
Intra-District Fund	12,615	12,020	9,778	34,352	24,573	251.3
Total for Intra-District Funds	12,615	12,020	9,778	34,352	24,573	251.3
Gross Funds	189,858	216,035	205,410	201,048	-4,361	-2.1

Gross Funds

The proposed budget is \$201,048,426, representing a decrease of 2.1 percent from the FY 2003 budget of \$205,409,755. There are 918 total FTEs for the agency, a decrease of two, or 0.2 percent, from FY 2003. With funds from the Medicaid Reserve, CFSA will have access to \$219,792,327.

General Fund

Local Funds. The proposed budget is \$128,370,101, representing an increase of \$15,193,130 from the FY 2003 approved budget of \$113,176,971. There are 608 FTEs funded by Local sources, representing a decrease of two FTEs from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$1,100,000 to cover the anticipated reduction in funding by Federal courts for social worker salaries. These funds are needed to pay for the transfer of social workers from the Superior Court to CFSA to handle cases of child abuse in compliance with

the requirements of the Modified Final Order.

- An increase of \$650,000 to cover the anticipated increase in foster care rates as mandated by the Federal courts.
- An increase of \$1,400,000 to cover the anticipated increase in subsidized adoptions costs.
- A decrease of \$180,805 to reflect the transfer of adjudicative functions such as administrative litigation relating to licensing and enforcement matters for regulated homes and other facilities to the Office of Administrative Hearings.
- A decrease of \$388,485 to adjust for a projected vacancy rate of 16 percent for social workers salaries in FY 2004.
- An increase of \$2,428,029 to cover the full-annualized cost of the 88 positions budgeted in FY 2003 in compliance with the staffing requirements of the Modified Final Order.
- A total of \$11,000,000 to cover the anticipated reduction in TANF grants in FY 2004 for the Family Preservation program (the "Collaboratives"), previously funded

How the Money is Allocated

Tables RL0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table RL0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	12,533	30,114	24,122	33,543	9,421	39.1
12 Regular Pay - Other	7,884	1,707	16,916	12,978	-3,937	-23.3
13 Additional Gross Pay	3,653	1,289	2,230	682	-1,548	-69.4
14 Fringe Benefits - Curr Personnel	4,786	5,817	7,233	8,405	1,172	16.2
15 Overtime Pay	0	2,878	0	2,416	2,416	100.0
Subtotal Personal Services (PS)	28,855	41,806	50,501	58,025	7,524	14.9
20 Supplies And Materials	469	247	540	430	-110	-20.4
30 Energy, Comm. and Bldg Rentals	0	37	71	59	-12	-16.4
31 Telephone, Telegraph, Telegram, Etc	-413	728	773	1,092	318	41.2
32 Rentals - Land and Structures	4,361	5,279	5,542	5,861	319	5.8
33 Janitorial Services	0	0	0	208	208	100.0
34 Security Services	0	0	0	440	440	100.0
40 Other Services and Charges	1,616	758	2,297	1,748	-549	-23.9
41 Contractual Services - Other	46,803	26,908	27,152	14,224	-12,928	-47.6
50 Subsidies and Transfers	105,995	135,838	116,750	118,129	1,379	1.2
70 Equipment & Equipment Rental	1,870	426	1,719	833	-885	-51.5
80 Debt Service	302	746	66	0	-66	-100.0
91 Expense Not Budgeted Others	0	3,263	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	161,003	174,230	154,909	143,024	-11,885	-7.7
Total Proposed Operating Budget	189,858	216,035	205,410	201,048	-4,361	-2.1

by DHS through an Intra-District agreement. These funds are needed to provide prevention, supportive, and family preservation services through community-based networks, in compliance with the legal mandates of the Modified Final Order.

- An increase of \$27,236 to reflect revised fixed cost estimates for telephone and security services.
- A decrease of \$392,846 for personal services to reflect gap-closing measures for FY 2004.

- A decrease of \$450,000 for nonpersonal services to reflect gap-closing measures for FY 2004.
- In addition to the agency funds, \$18,743,901 may be allocated to CFSA from the Medicaid Reserve Account. Specifically, \$6,000,000 may be allocated to support Title IV-E reimbursement services and \$12,743,901 for Medicaid reimburseable services..

Table RL0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	498	552	610	608	-2	-0.3
Total for General Fund	498	552	610	608	-2	-0.3
Federal Resources						
Federal Grant	0	176	310	73	-237	-76.5
Federal Medicaid Payments	0	0	0	0	0	0.0
Total for Federal Resources	0	176	310	73	-237	-76.5
Intra-District Funds						
Intra-District Fund	0	0	0	237	237	100.0
Total for Intra-District Funds	0	0	0	237	237	100.0
Total Proposed FTEs	498	728	920	918	-2	-0.2

Special Purpose Revenue Funds. The proposed budget is \$0, a decrease of \$650,000 from the FY 2003 approved budget to reflect the Office of Research and Analysis (ORA)'s certified O-Type revenue.

Federal Funds

Federal Grants. The proposed budget is \$38,326,808, a decrease of \$43,477,498 from the FY 2003 approved budget of \$81,804,306. There are 73 FTEs funded by Federal Grants, a decrease of 237 FTEs from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$600,000 to budget for the Federal share of the anticipated increase in subsidized adoptions costs for Title IV-E reimbursement services.
- A transfer of \$41,654,536 from Federal Grants to Federal Medicaid Payment for Public Providers in compliance with the Comprehensive Annual Financial Report (CAFR) requirements for FY 2004.
- A decrease of \$2,422,962 to reflect a more accurate projection of Federal Grant funding for Title IV-E reimbursement services.

Federal Medicaid Payment. To establish consistency and align the Federal Medicaid Payment budget across agencies providing Medicaid related services, OBP has transferred this portion of Federal Resources to Intra-District funding (See the Department of Health budget for further details).

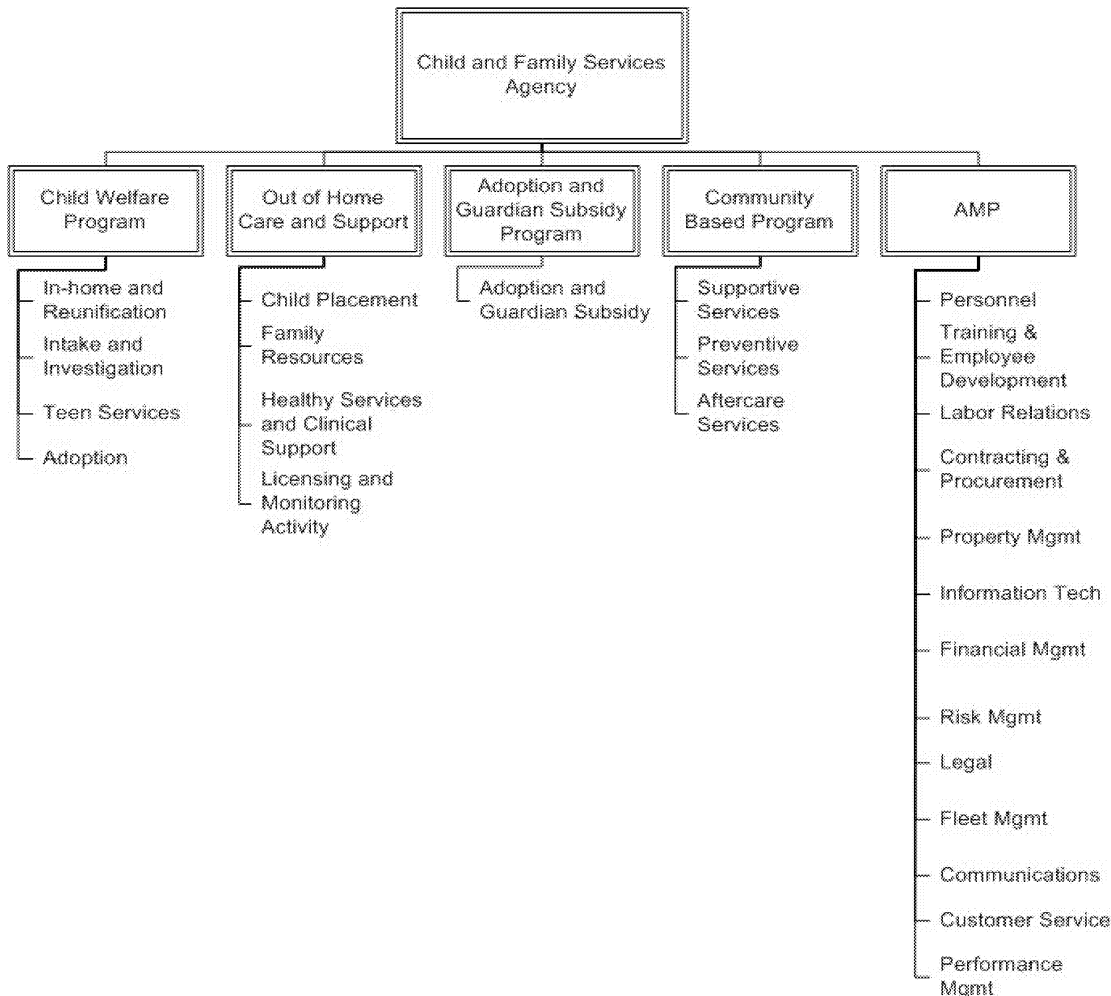
Intra-District Funds

Intra-District Funds. The proposed budget is \$34,351,517, representing an increase of 24,573,039 over the FY 2003 approved budget of \$9,778,478. There 237 FTEs funded by Intra-District sources, reflecting the transfer of funding from Federal Medicaid Payment.

Changes from the FY 2003 Approved Budget are:

- A decrease of \$8,180,000 to reflect the anticipated reduction in TANF grants in FY 2004 for the Family Preservation program previously funded by DHS through an Intra-District agreement.
- An increase of \$32,753,039 to reflect the transfer of funding from Federal Medicaid Payment for Public Provider services. This

Figure RL0-1
Child and Family Services



amount reflects the ORA certified revenue level for CFSA's Medicaid-related activities. As a result, \$8,901,497 has been reduced from the agency's Federal Medicaid Payment fund. Funds will be made available in the Medicaid Reserve Fund to CFSA should the agency experience lower than projected Medicaid revenue collection.

Programs

Child Welfare

	FY 2003	FY 2004
Budget Amount	\$-	\$53,897,318
FTEs	-	546

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Child Welfare** program provides time-limited protective services to at-risk families and abused and neglected children so they can achieve safety, permanency and well being either with their own families or in appropriate family/community settings.

Activities that occur within this program include:

- Intake and Investigation - Provides child protective investigation services, initial information and referral services to children and families so they can have immediate entry to specialized protective and therapeutic resources.
- In-Home and Reunification - Provides crisis and ongoing intervention services to at-risk children and families so they can have safe, stable, and permanent homes.

- Adoption - Provides adoption recruitment, placement, and monitoring services to children and families so they can experience permanent family relationships.
- Teen Services - Provides preparation services to adolescents and young adults in foster care or other CFSA programs so they can be equipped for independent living at the point of emancipation.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Child Welfare

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Leticia Lacomba, Principal Deputy Director; Roque Gerald, Deputy Director for Clinical Practice; Andrea Guy, Deputy Director for Planning, Policy and Program Support

Supervisor(s): Olivia Golden, Director

Measure 1.1: Percent of investigations completed within 30 days

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.2: Percent of foster care children will have monthly visits with agency social worker

	Fiscal Year	
	2004	2005
Target	50	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.3: Percent of foster care cases with current case plans

	Fiscal Year	
	2004	2005
Target	60	85
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.4: Percent of kinship and family service cases with current case plans

	Fiscal Year	
	2004	2005
Target	55	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.5: Increase in annual finalized adoptions

	Fiscal Year	
	2004	2005
Target	360	-
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 1.6: Percent of cases in compliance with administrative review requirements

	Fiscal Year	
	2004	2005
Target	50	60
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Adoption and Guardianship Subsidy

	FY 2003	FY 2004
Budget Amount	\$-	\$21,395,373
FTEs	-	-

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The Adoption and Guardianship Subsidy program provides financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

Activities that occur within this program include:

- Adoption and Guardianship Subsidy - Provides financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Adoption and Guardian Subsidy

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sharlynn Bobo, Deputy Director for Licensing, Monitoring and Placement Support

Supervisor(s): Olivia Golden, Director

Measure 2.1: Percent of subsidy referrals processed within established timeframes

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Out-of-Home Care and Support

	FY 2003	FY 2004
Budget Amount	\$-	\$79,535,355
FTEs	-	197

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Out-of-Home Care and Support** program provides placement in an environment that provides health and related services to children living away from home and in CFSA custody so they can be safe and nurtured until they are reunited with their families or placed in a permanent home.

Activities that occur within this program include:

- Interstate Compact for the Placement of Children - Provides Legal Inter-Jurisdictional Placement (ICPC) to children in need of placement so they can live in safe settings, either on a permanent basis or until they can be safely returned home.
- Child Placement - Provides living arrangement services for District's children so they can be safe.
- Family Resources - Provides recruitment, training, licensing, monitoring and support services to current and potential foster, kin-

ship and adoptive parents so they can meet and maintain established standards for licensure.

- Licensing and Monitoring - Provides licensing approval and ongoing monitoring services to operators of private agency foster homes, group homes and independent living facilities so they can meet and maintain established standards to legally operate in the District of Columbia.
- Health Services and Clinical Support - Provides health and clinical services resources and information to social workers so they can ensure the health and well being of children and families.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Out of Home Care and Support

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Leticia Lacomba, Principal Deputy Director; Sharlynn Bobo, Deputy Director for Licensing, Monitoring and Placement Support

Supervisor(s): Olivia Golden, Director

Measure 3.1: Number of children under the age of 13 placed in family-like settings rather than group homes

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 3.2: Number of foster and kinship parents trained and licensed

	Fiscal Year	
	2004	2005
Target	135	-
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 3.3: Percent of foster homes in which children are placed that have valid licenses

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Community-Based Services

	FY 2003	FY 2004
Budget Amount	\$-	\$14,180,679
FTEs	-	-

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Community Based Services** program provides community-based prevention, support and aftercare services to at-risk families and children so they can achieve safety, permanency and well being in the least-restrictive setting, maximizing the use of informal and formal support systems.

Activities that occur within this program include:

- **Prevention Services** - Provides community-based prevention services to at-risk families and children so they can live in safe, permanent settings, maximizing the use of informal and formal support systems.
- **Supportive Services** - Provides community-based prevention services to at-risk families and children so they can live in safe, permanent settings, maximizing the use of informal and formal support systems.
- **After Care Services** - Provides community-based prevention services to at-risk families and children so they can live in safe, permanent settings, maximizing the use of informal and formal support systems.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Community Based Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Leticia Lacomba, Principal Deputy Director

Supervisor(s): Olivia Golden, Director

Measure 4.1: Percent of families referred that receive prevention services in their neighborhoods

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 4.2: Percent of families referred that receive supportive services in their neighborhoods

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Measure 4.3: Percent of families referred that receive aftercare services in their neighborhoods

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

Note: CFSA is in the process of renegotiating its Implementation Plan with the Federal Court. This negotiation process is expected to alter FY 2004-2005 targets.

Agency Management

	FY 2003	FY 2004
Budget Amount	\$-	\$32,039,700
FTEs	-	175

* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Agency Management** program provides operational support so it has the tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about

the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Farouk Hosein, Deputy Director for Administration; Brenda Donald, Chief of Staff; Andrea Guy, Deputy Director Planning, Policy and Program Support

Supervisor(s): Olivia Golden, Director

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 5.2: Percent of CFSA's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

Measure 5.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

Measure 5.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

